

Administration and Supporting Services

RCW 43.17, 43.20A

Request	\$106,986,000	
Net change from current biennium	\$10,720,037	Increase
Percent change from current biennium	11.1%	Increase

The Administration and Supporting Services program provides leadership in financial, operational, administrative, organizational, developmental, planning, evaluation, communication, human resources and risk management services to support the mission and goals of the Department of Social and Health Services (DSHS). These services are provided through the Financial Services Administration and Services, and Enterprise Support Administration in order to enable the programs throughout DSHS to focus on their core, client-driven missions.

Program Mission

To transform lives by helping those who serve succeed and by promoting sound management of department resources.

Program Level Summary

Source of Funds

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated	2015-16 Proposed	2016-17 Proposed
General Fund - Basic Account - State	27,234,573	29,429,726	28,233,000	33,477,000	34,319,000
General Fund - Basic Account - Federal	22,844,825	18,646,332	18,420,668	4,761,000	5,074,000
General Fund - Basic Account - Federal Unanticipated			282,000		
General Fund - Basic Account - Private/Local	1,628,707	200,446	453,554	327,000	327,000
General Fund - Basic Account - DSHS Family Support/Child Welfare F				3,218,000	3,214,000
General Fund - Basic Account - Medicaid Federal				8,793,000	8,736,000
General Fund - Basic Account - DSHS Temp Asst. for Needy Fam.				2,370,000	2,370,000
Industrial Insurance Premium Refund - Non-Appropriated			600,237		
Performance Audits of Government - State	1,813,931				
Annual Total	53,522,036	48,276,504	47,989,459	52,946,000	54,040,000

Operating Budget: Change from Preceding Biennium

	2011-13 Actual		2013-15 Estimated		2015-17 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	(14,670,287)	(12.9)%	(3,008,788)	(3.0)%	10,720,037	11.1%

Employment Summary

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated	2015-16 Proposed	2016-17 Proposed
FTE Staff Years	543.9	494.3	494.1	493.6	493.1